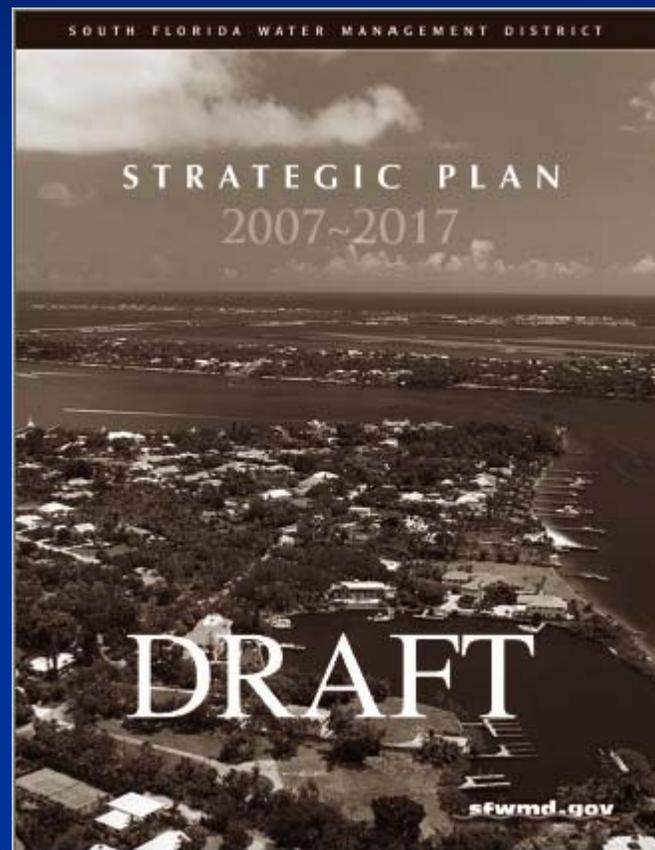


Draft Strategic Plan

WRAC

June 7, 2007



Strategic Plan

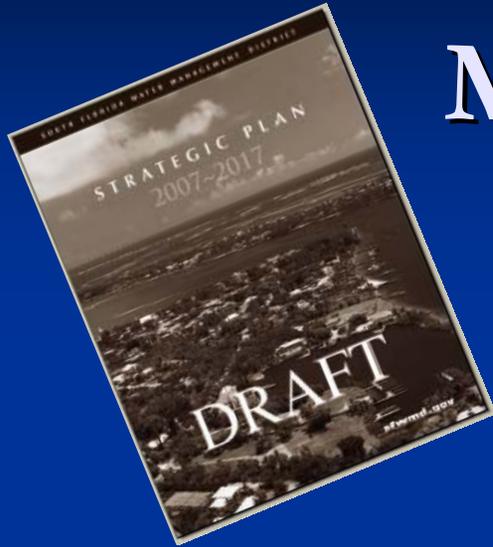
- Sets agency direction
- Identifies District priorities
- Program specific:
 - Descriptions
 - Goals
 - Success Indicators
 - Funding Sources
 - Deliverables and Milestones
- What we're going to do and when



Strategic Plan Themes

- Northern Everglades
- Drought management
- Transitioning from A8 to environmental construction
- System-wide vs. a project-by-project approach
- Added responsibilities – stretched staffing
- Fiscal constraints

District Performance Management Cycle



Priorities Set

- Expedite Everglades restoration **by** advancing construction schedules of key projects
- Achieve Everglades water quality standards **by** implementing the Long Term Plan
- Protect and restore natural systems in the Northern Everglades (Kissimmee, Lake Okeechobee, Caloosahatchee and St. Lucie watersheds) **by** increasing storage capacity and water quality treatment

Priorities Set (continued)

- Refurbish the regional water management system **by** implementing the 50-year Plan
- Meet the current and future demands of water users and the environment **by** implementing regional water supply plans
- Retain and recruit a high quality, diverse workforce **by** continuing to recognize the value of employees

Upcoming Performance Management Cycle Milestones

- WRAC - Strategic Plan Draft June
- Governing Board - Plan Adoption June
- FY08 Work Plan Draft June
- FY08 Budget Review June
- External Review Process August
- Work Plan & Budget Adoption September
- Quarterly Reports Ongoing